



The Department of Fish and Game
Wildlife, Fisheries and Enforcement Division
Fisheries Branch

CALIFORNIA HATCHERY AND INLAND FISHERIES FUND IMPLEMENTATION PLAN - April 2006

Implementing Fish and Game Code Section 13007



State of California
The Resources Agency
DEPARTMENT OF FISH AND GAME
1416 Ninth Street
Sacramento, Ca 95814

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Prepared April 26, 2006
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Cover - Mt. Whitney Hatchery, Independence, CA, Department of Fish and Game Photograph

EXECUTIVE SUMMARY

Assembly Bill 7 added Section 13007 to the California Fish and Game Code (FGC) in 2005 and requires the Department of Fish and Game (Department) to deposit 33 1/3 percent of sport fishing license fees in the Hatchery and Inland Fisheries Fund (HIFF) (Fund 3103) commencing July 1, 2006. Moneys in the HIFF may be used, upon appropriation by the Legislature, to support Department programs related to the management, maintenance, and capital improvement of California's fish hatcheries, the Heritage and Wild Trout Program, and enforcement activities related thereto, and to support other activities eligible to be funded from revenue generated by sport fishing License fees.

Starting in fiscal year (FY) 2006-2007, an estimated \$17.04m from the sale of fishing licenses will be deposited in the HIFF. Of these funds, \$1.8M will be directed to enhance the Heritage and Wild Trout Program. These funds in addition to \$0.2m presently directed to the Heritage and Wild Trout Program will provide \$2.0m for the program. The remaining \$15.04 will be available to meet the trout production goals and other targets identified in FGC Section 13007.

The following actions have been identified to meet the minimum trout production goals and other requirements of FGC Section 13007 as follows:

1. To increase trout production at state hatcheries, the Department will add 20 new positions, redirect up to 4.5 positions, increase temporary help, operating, and equipment budgets at state hatcheries, and identify and initiate capital outlay improvements at specific hatcheries in FY 2006-2007, and add 4 additional positions and additional operating funds to the Hatchery Program in FY 2007-2008;
2. To prevent anticipated future fund deficits, the Department will replace \$1.28m in Federal Assistance in Sport Fish Restoration Act funds allotted to the Hatchery Program in FY 2005-2006 with HIFF funds;
3. To reduce potential major capital outlay expenditures and improve overall program efficiency, the Department will lease the Mt. Whitney Hatchery to a non-profit foundation (AB 193);
4. To improve program efficiencies and help meet future trout production goals, the Department will reduce broodstock maintenance and increase purchase of trout eggs from private sources;
5. To provide increased pathology service for increased fish production and the overall management of the Department's Fish Production and Distribution Program, the Department will increase the Fisheries Branch Fish Health Laboratory staff by 2 Fish Pathologists, 1 Laboratory Technician, 1 Supervising Biologist and 1 Environmental Scientist in FY 2006-2007;
6. To provide for maintenance of a quality environment, the Department will initiate preparation of an environmental document describing impacts of the Department's fish stocking program;
7. To help restore naturally indigenous stocks of trout to their original California source watersheds, and to help to ensure that an identified portion of the total hatchery production and up to five species of naturally indigenous stocks of trout are produced; the Department will add one Research Scientist position in FY 2007-2008 prepare and implement a plan to determine the genetic composition of existing hatchery indigenous stocks and other heritage trout; and
8. To identify and initiate projects to improve heritage and wild trout angling opportunities, the Department will increase Heritage and Wild Trout Program staffing by 7 new positions (3 Fishery Biologists and 4 PYs of temporary help) and operating budgets starting July 1, 2006.

INTRODUCTION

Chapter 689, Statutes of 2005, Assembly Bill 7 (Cogdill) (Attachment A) was signed into law in September of 2005 and Section 13007 was added to the Fish and Game Code. The bill provides that, commencing July 1, 2006, 33 1/3% of the fees derived from the issuance of all sport fishing licenses (with the exception of revenue currently designated for deposit into the Abalone Restoration and Preservation Account) be deposited into the Hatchery and Inland Fisheries Fund (HIFF), which the bill would establish in the State Treasury. This implementation plan provides managers and the public specific details on how the trout production goals and objectives identified in an amended FGC Section 13007 would be met by the Department.

BACKGROUND

In 2005, Assembly member Dave Cogdill (R-Modesto) introduced legislation to the California Legislature to ensure adequate hatchery and inland fisheries funding. Assembly Bill 7 was passed and signed into law in the fall of 2005 and requires that sport fishing license fees, collected and subject to appropriation, are used to:

- Attain state fish hatchery production goals relating to the release of trout as specified in the bill;
- Fund permanent positions, seasonal aids, and other activities in the Heritage and Wild Trout Program;
- Allow the Department to initiate and manage the restoration of naturally indigenous genetic stocks of trout to their original California source watersheds and;
- Authorize the use of funds in the HIFF to be used for the purpose of obtaining scientifically valid genetic determinations of California native trout stocks.

The bill also requires the Department, by July 1, 2008, and biennially thereafter, to report to the Legislature on the implementation of provisions of the bill, as specified.

Moneys in the HIFF may be expended, upon appropriation by the Legislature, to support programs of the Department related to the management, maintenance, and capital improvement of California's fish hatcheries, the Heritage and Wild Trout Program, and enforcement activities related thereto, and to support other activities eligible to be funded from revenue generated by sport fishing license fees.

The Department's attainment of the identified production goals for state hatcheries is based on the sales of sport fishing licenses including: resident; lifetime; nonresident year; nonresident, 10-day; 2-day; 1-day; and reduced fee.

The specific minimums and objectives are:

- By July 1, 2007 a minimum of 2.25 pounds of released trout per sport fishing license sold in 2006, 1.75 pounds of which must be of catchable size or larger.
- By July 1, 2008, a minimum of 2.5 pounds of released trout per sport fishing license sold in 2007, 2.0 pounds of which must be of catchable size or larger.
- By July 1, 2009, and thereafter, a minimum of 2.75 pounds of released trout per sport fishing license sold in 2008, 2.25 pounds of which must be of catchable size or larger.
- To the Heritage and Wild Trout Program, two million dollars (\$2,000,000), which shall be used for permanent positions and seasonal aides in each region of the state as necessary and other activities necessary to the program; the funds allocated pursuant to this paragraph shall be used to fund seven new positions for the Heritage and Wild Trout Program.
- By July 1, 2009, 15 percent and at least 4 species, not including the coastal rainbow trout/steelhead.
- By July 1, 2010, 20 percent and at least 4 species, not including the coastal rainbow trout/steelhead.
- By July 1, 2011, and thereafter, 25 percent and at least 5 species, not including the coastal rainbow trout/steelhead.

THE FISHERY

California's trout resources are found in over 3,000 natural lakes, 625 manmade reservoirs, and over 18,000 miles of coldwater streams that include 7,763 miles of salmon and steelhead water. The Department stocks six species of trout and chars (rainbow, brown, cutthroat, golden, brook, and lake trout); and three species of salmon. Kokanee (non-anadromous sockeye salmon) are stocked in 24 reservoirs; Chinook salmon in another 12 reservoirs; and a domesticated strain of Coho salmon has been stocked in Lake Oroville. Wild native and introduced trout including 11 identified subspecies of heritage trout are found in California.

Key issues and concerns relative to trout resources and fisheries in California are described in the California Trout Strategic Plan and future specific implementation plans will enable trout managers to:

- 1) Meet public trust responsibilities of protecting and maintaining California's rich heritage of native trout and other aquatic resources;
- 2) Promote the use of sound ecosystem management principles; provide diverse angling and recreational opportunities; and
- 3) Increase the general public's appreciation and awareness of trout and their habitats.

Hatchery-Reared Trout

Hatchery reared trout are generally not produced to provide direct benefits to self-sustaining populations. The exception is the culture of juvenile trout originating from wild, native trout that are in danger of being extirpated, or the rearing of wild, native trout strains for re-introduction into their historic range. While anglers consume most hatchery-produced trout, supplementing the State's food supply has not been an explicit goal of hatchery trout production since the 1930's. Hatchery reared trout provide over 2 million days of recreational angling opportunities annually.

Regional staffs determine annual trout and inland salmon planting allotments using the format contained in the Fish Hatchery Operations Manual based for their area of responsibility based on predicted supplies of trout. These supplies are the end result of the annual fish production and allotment meeting, held the previous January of each year.

Heritage and Wild Trout

The Fish and Game Commission (Commission) established the California Wild Trout Program in 1971 to protect and enhance quality fisheries sustained by wild trout. The Commission adopted a wild trout policy that provides for the designation of "aesthetically pleasing and environmentally productive" streams and lakes to be managed exclusively for wild trout, where the trout populations are managed with appropriate regulations to be "largely unaffected by the angling process." The passage of the Trout and Steelhead Conservation and Management Planning Act of 1979 (Fish and Game Code Section 1725 et seq.) required the Department conduct a statewide inventory of trout streams and lakes; ongoing evaluations of catch-and-release regulations; and annually recommend to the Commission 25 miles of streams and one lake for catch-and-release trout angling regulations. "Catch-and-release" is defined as a zero-, one-, or two-trout bag limit and allows for minimum or maximum size restrictions or gear restrictions as needed.

In 1998, the Commission expanded its Wild Trout Policy so that streams or lakes featuring one or more of the State's native trout, and meeting other specific criteria, may be designated as Heritage Trout waters. In addition, the management of designated Heritage Trout waters is guided by written management plans that identify actions and policies necessary to protect native trout habitats, and maintain or enhance native trout populations. Today both programs are known and referred to as the Heritage and Wild Trout Program and 1,100 miles of stream and 20 lakes are designated as "Wild Trout" and/or "Catch and Release" waters in California.

IMPLEMENTATION AND ASSESSMENT

Funding for actions identified in this plan will be provided from the sale of sport fishing licenses as described in FGC Section 13007. In 2005, revenues from the sale of applicable sport fishing licenses totaled \$51,168,504.

Hatchery Program

The Department operates 13 trout hatcheries located throughout the state and one Fish Health Laboratory in Rancho Cordova. In FY 2005-2006, hatchery facilities produced approximately 3.2 million pounds of fish with a budget of \$8.71m, including funds from the ND-FGPF, Federal Assistance in Sport Fish Restoration Act, and the balance from other reimbursements. Overall, state hatcheries produced and delivered trout at an estimated cost of \$2.72 per pound. Since 1990, Department hatcheries have produced an average of 4.18m pounds of trout representing 15.97m trout of various sizes annually.

In FY 2005-2006, the Hatchery Program was funded with \$7.83 million from the Non-Dedicated Fish and Game Preservation Fund (ND-FGPF) (not including \$0.39m reimbursement funds and \$1.4 additional Federal Assistance in Sport Fish Restoration Act funds). In FY 2006-2007, implementation of FGC Section 13007 will provide up to \$15.04m for the Hatchery Program to meet the trout production and native species stocking goals identified in FGC Section 13007. The \$0.39 reimbursement will continue since they are mitigation, however, the Federal Assistance in Sport Fish Restoration Act funds used at Mojave and Filmore Hatcheries will be replaced by funds from the HIFF.

In FY 2006-2007, Hatchery Program budgets will be increased to provide for additional personnel and operating, major equipment replacement and additions, facility repairs, capital outlay projects, and additional fish pathology and environmental support services. The Department estimates it will require a budget of approximately \$13.26m in FY 2006-2007 to initiate actions necessary to achieve goals identified in FGC Section 13007 (Attachment C, Figure 1). Hatchery facility and support personnel will be increased to 101.3 positions in FY 2006-2007 and 105.3 positions in the remaining years (Attachment C, Figure 2). This additional funding and personnel will allow the Department to increase trout production by July 1, 2007 to approximately 4.5m pounds of trout of which 3.5m pounds will be catchable size or larger; and by July 1, 2008, to approximately 5.0m pounds of trout, of which 4.0m pounds will be catchable size or larger (Attachment C, Figure 3).

In addition, the Department will add additional staff to initiate hatchery effluent water quality monitoring work and preparation of permits, additional support staff to the Hatchery Program, and start preparation of a fish stocking environmental document. The Department will strive to increase trout production and reach future production goals as identified in FGC Section 13007 through the addition of major capital outlay projects. Strategic plans for trout production, personal services, operating and equipment budgets, and capital outlay projects are described for each facility and the support services (Attachments D). Proposed capital outlay projects by facility and fiscal year are summarized (Attachment E).

In addition to the trout production goals, the Department will by July 1, 2009, ensure that 15 percent and at least 4 species, not including the coastal rainbow trout/steelhead; by July 1, 2010, 20 percent and at least 4 species, not including the coastal rainbow trout/steelhead; by July 1, 2011, and thereafter, 25 percent and at least 5 species, not including the coastal rainbow trout/steelhead will be produced by the Hatchery Program for the purpose of initiating and managing the restoration of naturally indigenous stocks of trout to their original California source watersheds. In 2005, Department hatcheries produced 2.2m golden, Lahontan, and Eagle Lake trout that weighed 0.54m pounds. These figures represent 13.8% by number and 12.9% by weight of the total hatchery production. The Department plans to increase numbers of these three indigenous trout, add one additional species, the coastal cutthroat trout, and initiate work to identify a fifth species to meet the goals identified in FGC Section 13007.

It is the role and responsibility of the Wildlife, Fisheries, and Enforcement Division's Fisheries Branch to ensure that FGC Section 13007 goals are met and to help Regional Office staff implement the policies of the Department and Commission. Hatchery facility and Heritage and Wild Trout Program staffs are assigned to regional offices. Fisheries Branch staff are responsible for working with these individuals and through regional representatives of the Fisheries Management Committee and the Hatchery Operations Committee to ensure these policies are implemented on a consistent statewide basis.

To meet the increased trout production and native species stocking goals identified in FGC Section 13007, the Department proposes to initiate the following action items with an annual budget of \$15.04m.

Action Item and Responsibility		FY 2006-2007	FY 2007-2008
Item 1	To increase trout production at state hatcheries, the Department will add 20 new positions, and increase temporary help by 10 PYs, operating and equipment budgets, and implement capitol outlay projects in FY 2006-2007 and 4 new positions, additional operating and capitol outlay projects in FY 2007-2008 (Appendix A)	\$13.00	\$14.18
Responsibility - Fisheries Branch and Regional Office staffs in concert with the Human Resources and Budget Branch will ensure that appropriate documents are prepared to add new positions, redirect existing positions, and transfer of budget allotments. Initiate immediately, completed July 1, 2006			
Item 2	To prevent anticipated fund deficits, the Department will replace \$1.28m in Federal Assistance in Sport Fish Restoration Act with HIFF funds.	\$1.28	\$0
Responsibility - The Federal Assistance Unit of the Wildlife, Fisheries, and Enforcement Division will initiate transfers of budget allotments to replace \$1.28m in one-time Federal Assistance funding at Fillmore and Mojave hatcheries with HIFF funds. Initiate immediately, completed July 1, 2006			
Item 3	To reduce potential major capital outlay expenditures and improve overall program efficiency, the Department will lease the Mt. Whitney Hatchery to a non-profit foundation to improve efficiency in trout production (AB 193 facilitates a public-private partnership) (Appendix A)	\$0.35	\$0.35
Responsibility - Initiate actions to reduce trout production and lease the Mt. Whitney Hatchery to a non-profit foundation to improve program efficiency. Initiate July 1, 2006			
Item 4	To improve program efficiencies and help meet trout production goals, the Department will reduce broodstock maintenance and increase purchase of trout eggs from private aquaculture facilities.	Unknown	Unknown
Responsibility - The Hatchery Operations Committee members will prepare a plan to reduce broodstock maintenance and increase purchase of trout eggs to help meet increased production goals. Initiate immediately, completed October 1, 2006			
Item 5	To provide increased pathology service for increased fish production; additional support for statewide management of the Department's Fish Production and Distribution Program; and provide support for fish hatchery effluent water quality monitoring work and permits, the Department will increase the Fish Health Laboratory staff by 2 Fish Pathologists, 1 Laboratory Technician, 1 Supervising Biologist and 1 Environmental Scientist, and operating budgets in FY 2006-2007 (Appendix A)	\$0.61	\$0.61
Responsibility - Fisheries Branch Fish Health Laboratory staff will prepare necessary personnel actions to Increase staffs as identified. Initiate immediately, completed July 1, 2006			
Item 6	To provide for maintenance of a quality environment the Department will initiate preparation of an environmental document describing environmental impacts of the Department's fish stocking program (estimated cost to be \$1.00m distributed between two FY's) (Appendix A)	\$0.50	\$0.50
Responsibility - Fisheries Branch Fish Production and Distribution Program staff with input from the Fisheries Management Committee and Hatchery Operations Committee will prepare a Request for Proposal to prepare an environmental document describing fish stocking program. Initiate immediately, completed July 1, 2008			
Item 7	To help restore naturally indigenous stocks of trout to their original California source watersheds, the Department will by July 1, 2009, initiate trout production activities to ensure that 7% of the total hatchery production and at least 2 species of naturally indigenous stocks of trout are produced with increases as identified in FGC Section 13007; and prepare a plan by July 1, 2007, to determine the genetic composition of existing hatchery indigenous stocks and other heritage trout, the Department will add a Research Scientist to the Fisheries Branch (Appendix A).	\$0	\$0.10
Responsibility - Fisheries Branch Fish Production and Distribution Program staff (Research Scientist) in concert with the Hatchery Operations Committee and Fisheries Management Committee members, will prepare a statewide plan to determine genetic composition of existing hatchery and heritage trout to restore naturally indigenous stocks of trout to their original California source watersheds. Initiate immediately, completed July 1, 2007			

Heritage and Wild Trout Program

FGC Section 13007 provides that \$2.0m dollars will be directed from the HIFF to the HWTP to provide three new permanent positions and four PYs of temporary help on July 1, 2006.

In FY 2005-2006, the Heritage and Wild Trout Program received a total of \$1.2m in funding, 75% from the Federal Assistance in Sport Fish Restoration Program Act and 25% state matching funds (ND-FGPF and General Funds). In FY 2006-2007, the Program will receive \$1.79m from the HIFF and \$208,620 (FY 2006-2007 ND-FGPF allotment) for a total of \$2.0m (Attachment B). The HWTP included seven permanent personnel assigned to four regions and the Fisheries Branch. Funding for these positions including operating and temporary help was provided through the Federal Assistance in Sport Fish Restoration Act (75%) and a state match from the Non-dedicated Fish and Game Preservation Fund (25%).

In FY 2006-2007 a total of \$2.0m will be allotted to the HWTP (Attachment B). Three additional permanent personnel will be added to Regional and Fisheries Branch staffs and the balance of funds remaining in the HIFF Heritage and Wild Trout Program allocation and the 4 PY's of temporary help will be administered by the Fisheries Branch on an as needed basis for regional programs and projects (Attachment F).

To meet the Heritage and Wild Trout program increases identified in FGC Section 13007, the Department proposes to initiate the following actions:

Heritage and Wild Trout Program identified actions, responsibility, and expenditures

	Action	HIFF Funds
Action 8	To prepare and implement projects to improve heritage and wild trout angling opportunities, the Department will increase the Heritage and Wild Trout Program staff by 3 Fishery Biologists and 4 PYs of temporary help and increase operating budgets starting July 1, 2006	\$2.00m
Responsibility - Fisheries Branch and Regional Heritage and Wild Trout Program staffs will work with Human Resources staff to ensure necessary personnel actions are implemented to increase program staffing by 3 Fishery Biologists and 4 PYs of temporary help. Initiate immediately, completed July 1, 2006		

Trout Production Goals

The Department estimates that it has the capability to increase trout production to meet the first two trout production goals identified in FGC Section 13007 with increased funding and personnel. Based on the number of fishing licenses sold in 2005, the Department estimates those goals to be 4.5m and 5.0m pounds of trout, respectively. However, the Department also estimates it will not have the capacity with existing facilities to produce 5.5m pounds of trout and this unmet production is estimated to be approximately 300,000 pounds (Attachment C, Figure 3).

During the past 15 years, the highest production year at Department hatcheries was in 1993 when 5.5m pounds of trout were produced. For several hatcheries, 1993 was a record production year. During the period from 1990 through 1995, the trout production for all hatcheries was more than a million pounds less than in 1993 at 4.43m pounds of trout. More recently during the past five years, Department hatcheries have produced a mean total of 4.01m pounds of trout annually and in 2005 produced 3.5m pounds of trout. Based on recent historical trout production estimates, the Department believes that existing hatcheries have the capacity to up to 5.20m pounds of trout per year. However, that estimate is the total of the highest annual production estimate for each facility. The Department will strive to meet additional production goals but anticipates that existing facilities may not have the capacity to produce and distribute the July 1, 2009 production goal estimated to be 5.5m pounds.

One benefit from reduce trout production at state hatcheries has been reduced density of trout in hatchery raceways. Higher raceway densities create additional stress on fish and result in the need for more therapeutic controls. Most chemicals and medications for treatment and control of diseases and pathogens have been eliminated due to federal regulations in recent years. In addition, there is considerable concern regarding waste water discharge from State hatcheries. As such, the Department's ability to treat fish for disease at hatcheries has been significantly reduced. However, lower production goals have also lessened the need for therapeutic treatments. Department Fish Pathologists are skeptical that the Hatchery Program can produce the numbers of trout it did in the 1990's without major improvements to the hatchery infrastructure. Some of these improvements are included as capitol outlay projects.

Production goals are based on budgets established using 2006 costs. Factors that may affect those costs in the future include:

- Trout food costs vary depending upon availability of ingredients that are principally fish and animal products with vitamin supplementation. In general, feed costs have increased over time and are expected to continue to increase.
- As production is increased, the number and pounds of trout per pond increases and may create problems such as low dissolved oxygen, poor physical condition, and increased stress and susceptibility to disease and pathogens. Trout in poor condition do not transport well and survival when released in the wild is reduced. Reduced survival also leads to lower returns to the angler.
- Maintenance and operating costs will increase. The average age of Department hatcheries exceeds 40 years. Most hatcheries are in need of major capital outlay projects to keep them operational and efficient and increase trout production facilities. For example, Darrah Springs Hatchery is within a whirling disease endemic area and will mostly likely require a water filtration and sterilization system in addition to a wastewater retention pond to remain in production. These upgrades are expected to exceed \$1.35m.
- Trout distribution costs are expected to rise and during the past 15 years, fuel costs alone have tripled. The Department estimates that trout distribution costs currently total \$0.55m annually and will rise in the near future. This estimate does not include costs for new fish hauling vehicles that will be needed to distribute increased trout production or replace existing vehicles. Estimated cost to replace a single 400-gallon fish hauling truck is \$60,000.

Legislative Reports

Fisheries Branch staff, with support from regional Hatchery Program and Heritage and Wild Trout Program staffs, are responsible for preparing a report back to the fiscal and policy committees in the Legislature on the implementation of the provisions identified in FGC Section 13007. The initial report is due July 1, 2008, and reports are due biennially thereafter. Legislation proposed February 24, 2006 (AB 2685 Cogdill) would require reports annually.

Monitoring and Assessment

Implicit to the success of any program that produces a product for public use is a policy of determining the success of that program. In the past, the success of the Department's Hatchery Program has been described in terms of the quantity of trout produced. The Department lacks resources to monitor the number of angler days generated or trout caught in stocked waters throughout the State. Information on the harvest, survival, and growth of stocked fish should be used to implement a policy founded on fundamental fishery management principles, good business practices, and common sense. In this regard, a high priority should be placed on obtaining information from angler surveys and other resource assessment investigations at waters where hatchery trout are stocked. Evaluation of hatchery production should be based on survey data that measures angling quality, success, and returns to the angler.

Future trout management programs should also recognize the valuable educational potential of our hatcheries and the fish products they produce. By effectively utilizing the high public interest towards the live fish that are easily visible in our hatcheries, and increasing the opportunities for the public to appreciate the value and enjoyment of recreational angling, the Department has the potential to stimulate interest in education about natural resource-related issues.

FCG Section 13007 provides that the Department, by July 1, 2008, and biennially thereafter, shall report back to the fiscal and policy committees in the Legislature on the implementation of the provisions specified.

Policies of the Commission and the Department's Operations Manual provide guidelines for the use of hatchery trout by fishery managers. The Trout Strategic Plan indicated that a review of these policies was needed in addition to the following:

1. *Review of all existing waters that are stocked with catchable trout and development of planting priorities based on providing maximum angler use. This may require eliminating lightly used and/or more remote waters. It also may require increasing planting frequency in heavily used waters.*

Annual allotments for stocking trout are developed and reviewed by regional fishery managers and hatchery personnel and based on anticipated angling use and access to the waters. This process will continue and a greater emphasis placed on ensuring minimal affects on the environment and to native fish populations.

2. *Development of a policy requiring systematic evaluations of waters stocked with hatchery trout to determine angler use, angler catch, survival of stocked fish, age structure of the trout population, and environmental impacts. This may require redirection of existing funds or development and funding of a new program.*

The Department's Lake and Reservoir Project conducts surveys and studies to determine angler use and catch, and the contribution to the fishery of stocked trout. The HWTP maintains angler survey boxes at most designated Heritage and Wild Trout Waters and other waters to collect information about angler use and success, and conducts surveys of trout populations for management. Both of these programs should be continued and expanded as appropriate and as resources are available.

3. *Development of a stream and lake classification system that designates the type of fishery management strategies appropriate for each segment of stream or lake/reservoir within a designated watershed. A system of this type would identify specific waters where hatchery trout should or should not be used.*

The Department is working on such a system through the implementation of strategic trout plans.

ATTACHMENT A

Assembly Bill No. 7

CHAPTER 689

An act to add Sections 13007 and 13008 to the Fish and Game Code, relating to sport fishing.

[Approved by Governor October 7, 2005. Filed with Secretary of State October 7, 2005.] Legislative counsel's digest

AB 7, Cogdill. Sport fishing: license revenues: fish hatcheries and inland fisheries.

Under existing law, all moneys collected under the provisions of the Fish and Game Code are deposited into the Fish and Game Preservation Fund, unless otherwise provided.

Existing law provides that, of the moneys collected from fees for lifetime sportsman's licenses, lifetime hunting licenses, and lifetime sport fishing licenses, \$20 from the initial issuance of each lifetime license is deposited into the Fish and Game Preservation Fund for the costs of hunting and sport fishing programs, and the rest is deposited in the Lifetime License Trust Account within that fund, the principal of which is to be used for investment, except as specified.

This bill instead would provide that, commencing July 1, 2006, 33 1/3% of the fees derived from the issuance of all sport fishing licenses, with the exception of revenue currently designated for deposit into the Abalone Restoration and Preservation Account be deposited into the Hatchery and Inland Fisheries Fund, which the bill would establish in the State Treasury. The bill would provide that moneys in the fund may be used, upon appropriation by the Legislature, to support programs of the Department of Fish and Game related to the management, maintenance, and capital improvement of California's fish hatcheries, the Heritage and Wild Trout Program, and enforcement activities related thereto, and to support other activities eligible to be funded from revenue generated by sport fishing license fees.

The bill would require the sport fishing license fees collected and subject to appropriation to be used to attain state fish hatchery production goals relating to the release of trout, as specified, to fund regional permanent positions, seasonal aides, and other activities in the Heritage and Wild Trout Program, and to the department to initiate and manage the restoration of naturally indigenous genetic stocks of trout to their original California source watersheds. The bill would authorize the use of funds in the Hatchery and Inland Fisheries Fund to be used for the purpose of obtaining scientifically valid genetic determinations of California native trout stocks.

The bill would also require the department, by July 1, 2008, and biennially thereafter, to report to the Legislature on the implementation of provisions of the bill, as specified.

The people of the State of California do enact as follows:

SECTION 1. Section 13007 is added to the Fish and Game Code, to read:

13007. (a) Notwithstanding Section 13001 and paragraph (1) of subdivision (a) of Section 13005, commencing July 1, 2006, 33 1/3 percent of all sport fishing license fees, except license fees collected pursuant to Section 7149.8 collected pursuant to Article 3 (commencing with Section 7145) of Chapter 1 of Part 2 of Division 6 shall be deposited into the Hatchery and Inland Fisheries Fund, which is hereby established in the State Treasury. Moneys in the fund may be expended, upon appropriation by the Legislature, to support programs of the Department of Fish and Game related to the management, maintenance, and capital improvement of California's fish hatcheries, the Heritage and Wild Trout Program, and enforcement activities related thereto, and to support other activities eligible to be funded from revenue generated by sport fishing license fees.

(b) The sport fishing license fees collected and subject to appropriation pursuant to subdivision (a) shall be used for the following purposes:

(1) For the department's attainment of the following production goals for state hatcheries, based on the sales of the following types of sport fishing licenses: resident; lifetime; nonresident year; nonresident, 10-day; 2-day; 1-day; and reduced fee.

(A) By July 1, 2007, a minimum of 2.25 pounds of released trout per sport fishing license sold in 2006, 1.75 pounds of which must be of catchable size or larger.

(B) By July 1, 2008, a minimum of 2.5 pounds of released trout per sport fishing license sold in 2007, 2.0 pounds of which must be of catchable size or larger.

(C) By July 1, 2009, and thereafter, a minimum of 2.75 pounds of released trout per sport fishing license sold in 2008, 2.25 pounds of which must be of catchable size or larger.

(D) The department shall attain these goals in compliance with Fish and Game Commission trout policies concerning catchable-sized trout stocking.

(2) To the Heritage and Wild Trout Program, two million dollars (\$2,000,000), which shall be used for permanent positions and seasonal aides in each region of the state as necessary and other activities necessary to the program.

(A) The funds allocated pursuant to this paragraph shall be used to fund seven new positions for the Heritage and Wild Trout Program.

(B) In addition to the seven new positions specified in subparagraph (A), the department may hire seasonal aides in each region of the state to assist with the operations of the Heritage and Wild Trout Program.

(3) The department shall, by July 1, 2011, ensure that 25 percent of the fish produced by state fish hatcheries are used for the purpose of initiating and managing the restoration of naturally indigenous stocks of trout to their original California source watersheds. This paragraph shall not be construed to prohibit the department from using surplus fish in waters outside of their original California source watersheds. All trout restored pursuant to this paragraph shall be native California trout, as defined in Section 7261. The department shall attain the 25 percent restoration goal of this paragraph according to the following schedule:

(A) By July 1, 2009, 15 percent and at least 4 species, not including the coastal rainbow trout/steelhead.

(B) By July 1, 2010, 20 percent and at least 4 species, not including the coastal rainbow trout/steelhead.

(C) By July 1, 2011, and thereafter, 25 percent and at least 5 species, not including the coastal rainbow trout/steelhead.

(4) The department may hire additional staff for state fish hatcheries, in order to comply with the requirements of this subdivision.

(c) The department may allocate any funds under this section, not necessary to maintain the minimums specified in subparagraphs (1) and (3) of subdivision (b), and after the expenditure in subparagraph (2) of subdivision (b), to the Fish and Game Preservation Fund. The department may utilize federal funds to meet the minimums specified in this subdivision.

(d) A portion of the moneys subject to appropriation pursuant to subdivision (a) may be used for the purpose of obtaining scientifically valid genetic determinations of California native trout stocks, consistent with Theme 1 in the executive summary of the department's Strategic Plan for Trout Management, published November 2003.

(e) The department, by July 1, 2008, and biennially thereafter, shall report back to the fiscal and policy committees in the Legislature on the implementation of these provisions.

ATTACHMENT B

Estimated Hatchery and Inland Fisheries Fund Revenue as per FGC Section 13007 and Fiscal Year 2006-2007
Program Allotments

2005 License Sales

Annual Resident Fishing	\$39,532,909
Lifetime Fishing	223,236
Non-resident annual	966,906
Non-resident 10-day	506,254
1-day	5,672,442
2-day	2,454,544
Reduced fee	61,084
Second Rod Stamp	<u>1,751,129</u>
Total	51,168,504
 AB 7 mandated 33 1/3%	 <u>\$17,039,111</u>

Proposed FY 2006-07 – FCG SECTION 13007 Hatchery and Inland Fisheries Fund

Proposed Allotment / FGPF-ND	\$ 8,040,000
BCP #10 (General Fund)	<u>\$ 9,000,000</u>
Total Estimated Available Funds	\$17,040,000
 Total Hatchery Program Allotment	 \$15,040,000
Total Heritage and Wild Trout Program Allotment	<u>\$ 2,000,000</u>
Total Program FY 2006-2007 Allotments	\$17,040,000

Attachment C

Figure 1. Estimated Hatchery Program Costs

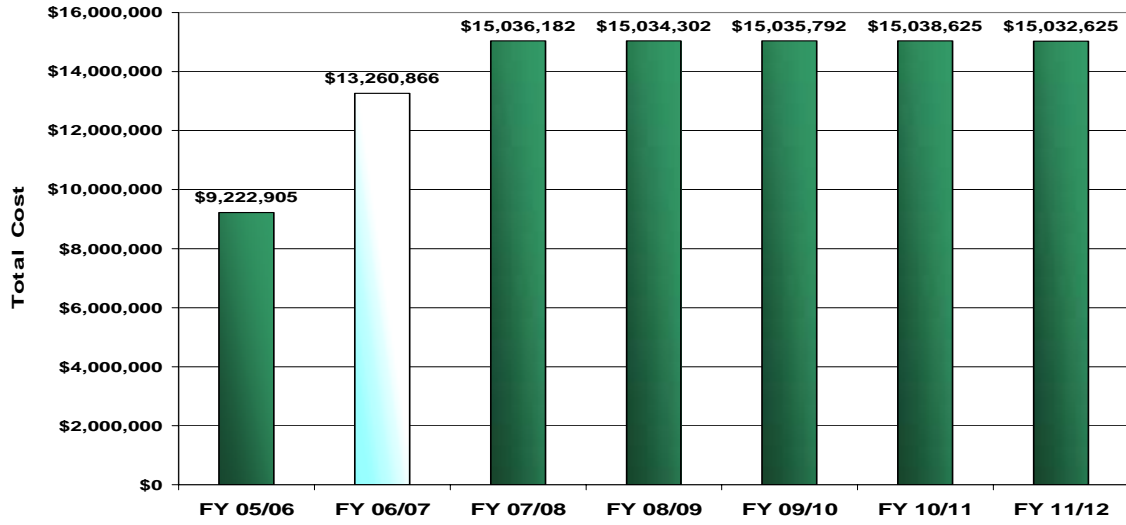


Figure 2. Total Number of Positions Allotted to Hatchery Program

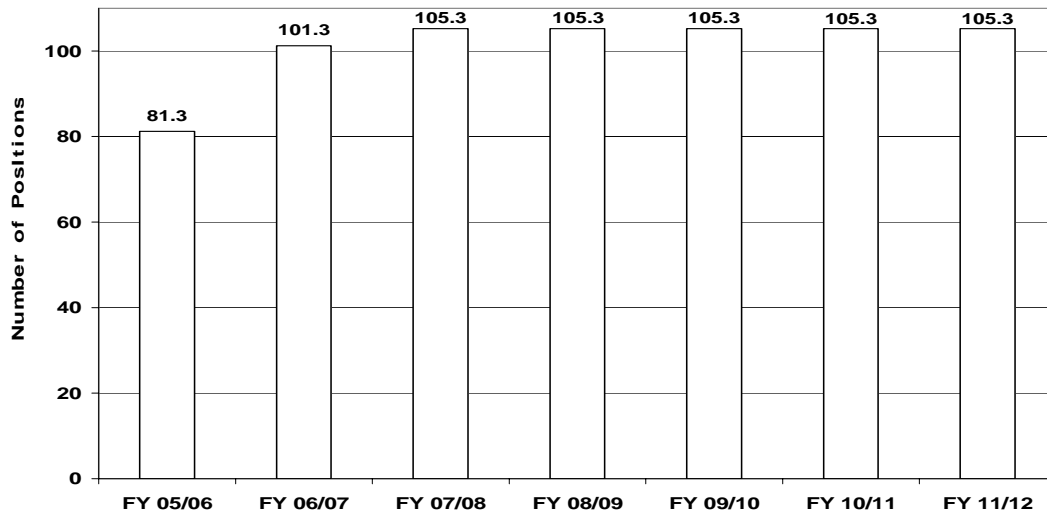
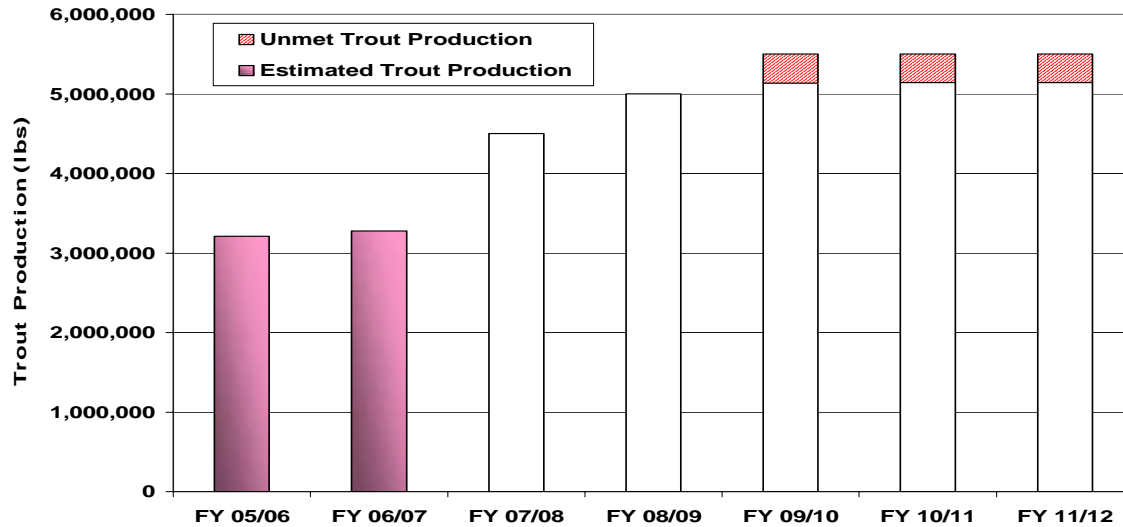


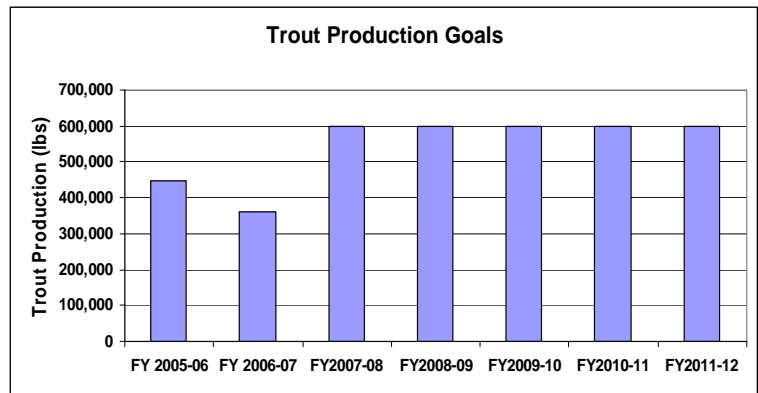
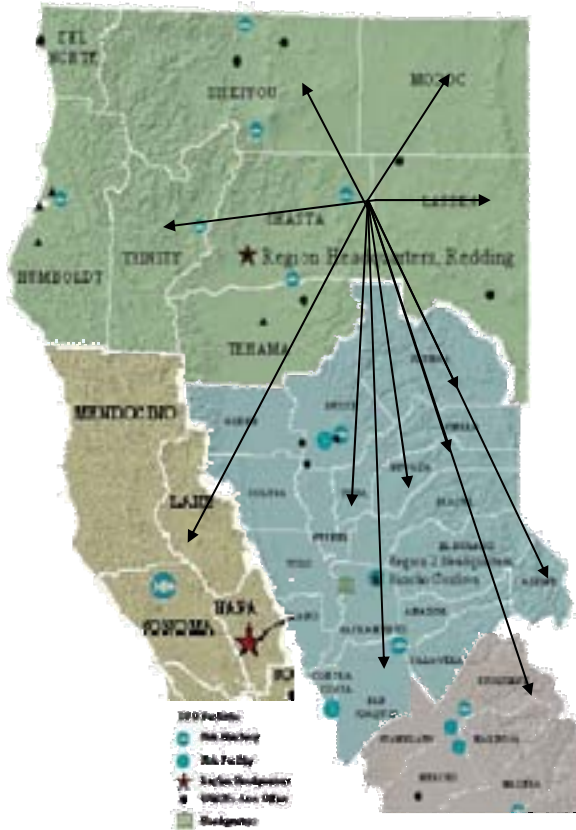
Figure 3. Estimated Annual Trout Production



ATTACHMENT E
GENERAL INFORMATION AND BUDGETS FOR INDIVIDUAL
HATCHERIES AND HATCHERY PROGRAM SUPPORT

CRYSTAL LAKE HATCHERY

Production Hatchery & Minor Brood Hatchery



Facility Details

Estimated Maximum Trout Production.....600,000 pounds

Budget Details

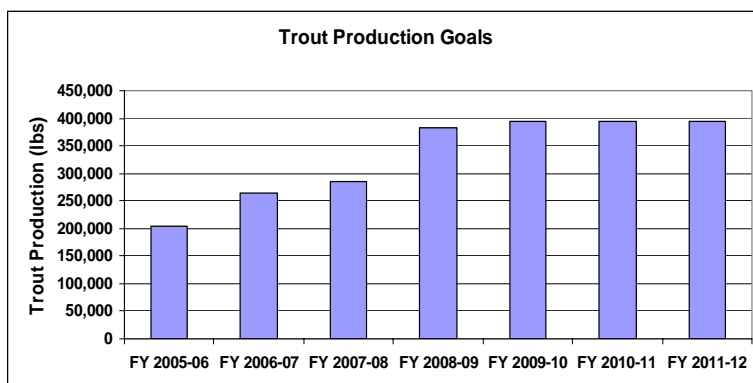
Index - V310	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	6.0	8.0	9.0	9.0	9.0	9.0	9.0
Temp Help	\$29,586	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Personal Services	\$361,414	\$451,593	\$500,621	\$500,621	\$500,621	\$500,621	\$500,621
Total OE & E	\$207,410	\$250,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
Sub Total	\$568,824	\$701,593	\$765,621	\$765,621	\$765,621	\$765,621	\$765,621
Total Allotment	\$686,590	\$840,383	\$924,438	\$924,438	\$924,438	\$924,438	\$924,438
Capital Outlay	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0
Total Costs	\$686,590	\$840,383	\$979,438	\$924,438	\$924,438	\$924,438	\$924,438

Trout Production (Pounds)	447,010	359,950	600,285	600,285	600,285	600,285	600,285
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Notes: Good Water Quality & Supply; Minor Brood Stock Facility

DARRAH SPRINGS

Production Hatchery & Minor Brood Stock



Facility Details

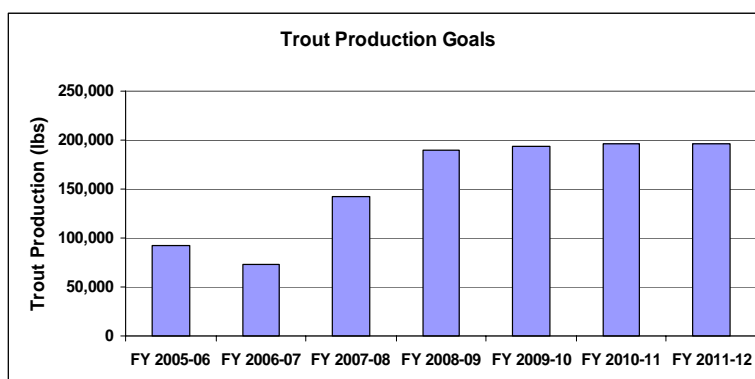
Estimated Maximum Trout Production.....400,000 pounds

Budget Details

Index - V320	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	8.0	8.8	8.8	8.8	8.8	8.8	8.8
Temp Help	\$17,074	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Total Personal Services	\$441,610	\$493,961	\$495,578	\$495,578	\$495,578	\$498,272	\$498,272
Total OE & E	\$201,969	\$298,861	\$355,000	\$440,000	\$465,000	\$465,000	\$465,000
Sub Total	\$643,579	\$792,822	\$850,578	\$935,578	\$960,578	\$963,272	\$963,272
Total Allotment	\$780,662	\$954,238	\$1,025,361	\$1,131,661	\$1,161,986	\$1,165,254	\$1,165,254
Capital Outlay	\$0	\$388,000	\$800,000	\$0	\$600,000	\$0	\$0
Total Costs	\$780,662	\$1,342,238	\$1,825,361	\$1,131,661	\$1,761,986	\$1,165,254	\$1,165,254

Trout Production (Pounds)	204,836	263,600	284,822	383,614	393,894	395,001	395,001
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Notes: Limited water supply; water quality issues; virus issues; high maintenance for disease issues

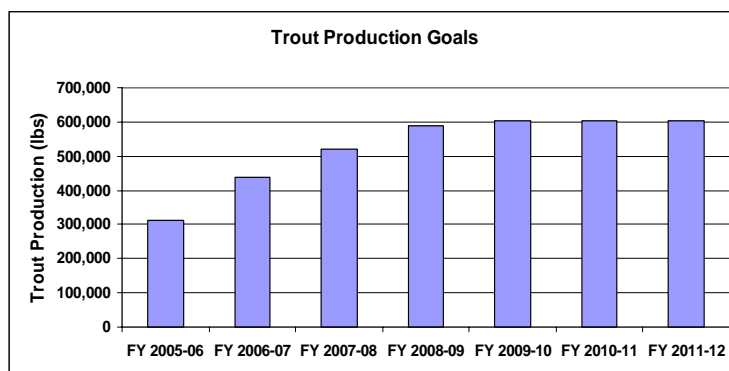
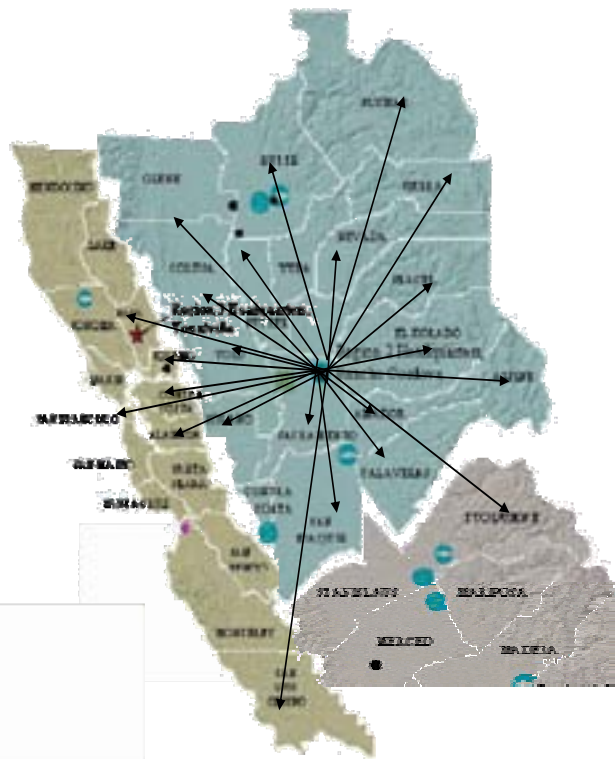


Estimated Maximum Trout Production.....200,000 pounds

Budget Details							
Index - V340	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	5.5	7.8	7.8	7.8	7.8	7.8	7.8
Temp Help	\$26,665	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Total Personal Services	\$312,768	\$437,390	\$437,390	\$437,390	\$437,390	\$437,390	\$437,390
Total OE & E	\$81,570	\$125,000	\$105,000	\$175,000	\$190,000	\$195,000	\$195,000
Sub Total	\$394,338	\$562,390	\$542,390	\$612,390	\$627,390	\$632,390	\$632,390
Total Allotment	\$478,332	\$544,947	\$654,724	\$739,634	\$756,764	\$762,829	\$762,829
Capital Outlay	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0
Total Costs	\$478,332	\$544,947	\$1,189,724	\$739,634	\$756,764	\$762,829	\$762,829

Trout Production (Pounds)	92,211	73,106	142,023	189,650	194,042	195,597	195,597
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Notes: Brood stock facility; could be changed to more production; water quality good - cold temp. may slow growth
Convert part of brood stock raceways to production, purchase eggs to replace



Estimated Maximum Trout Production.....600,000 pounds

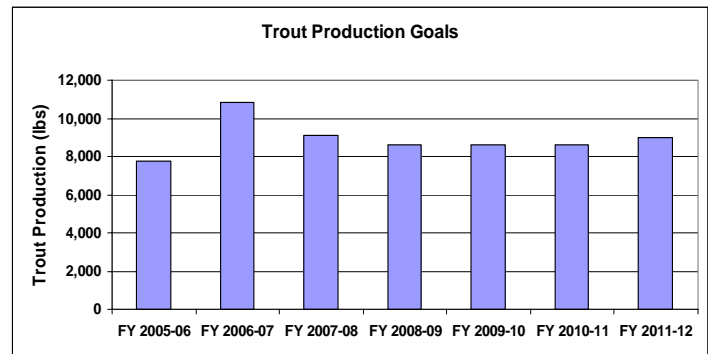
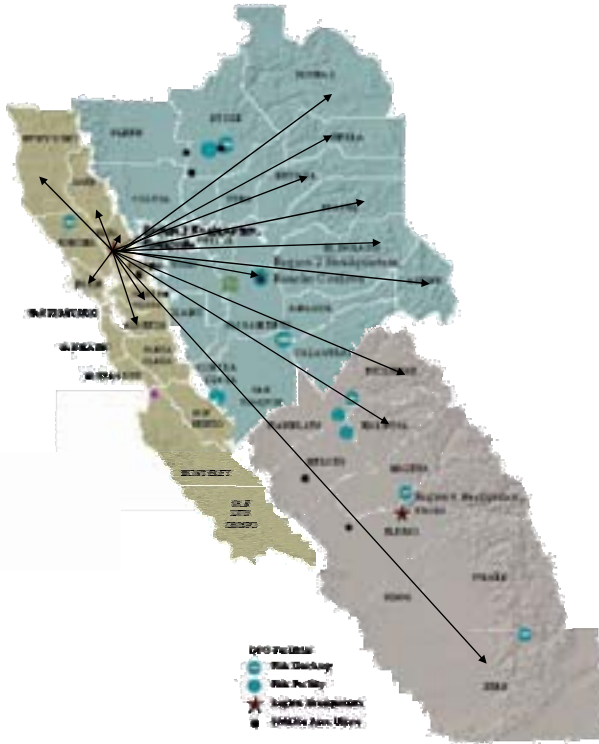
Budget Details							
Index - W340	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	5.8	6.8	7.8	7.8	7.8	7.8	7.8
Temp Help	\$19,850	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Personal Services	\$355,174	\$385,129	\$433,079	\$433,079	\$433,079	\$433,079	\$433,079
Total OE & E	\$227,908	\$340,000	\$435,000	\$550,000	\$575,000	\$575,000	\$575,000
Sub Total	\$583,082	\$725,129	\$868,079	\$983,079	\$1,008,079	\$1,008,079	\$1,008,079
Total Allotment	\$704,684	\$915,042	\$1,049,785	\$1,188,215	\$1,217,475	\$1,217,475	\$1,217,475
Capital Outlay	\$0	\$499,200	\$0	\$0	\$0	\$974,000	\$0
Total Cost	\$704,684	\$1,414,242	\$1,049,785	\$1,188,215	\$1,217,475	\$2,191,475	\$1,217,475

Trout Production (Pounds)	313,991	438,885	519,696	588,225	602,711	602,711	602,711
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Notes: Needs retention pond; FY05/06 \$0.3 waste water pipeline; suitable for increased production

SILVERADO

Quarantine Station – Planting Base



Facility Details

Estimated Maximum Trout Production.....15,000 pounds

Budget Details

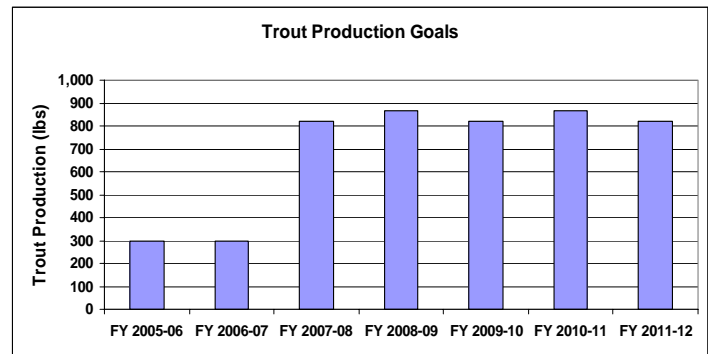
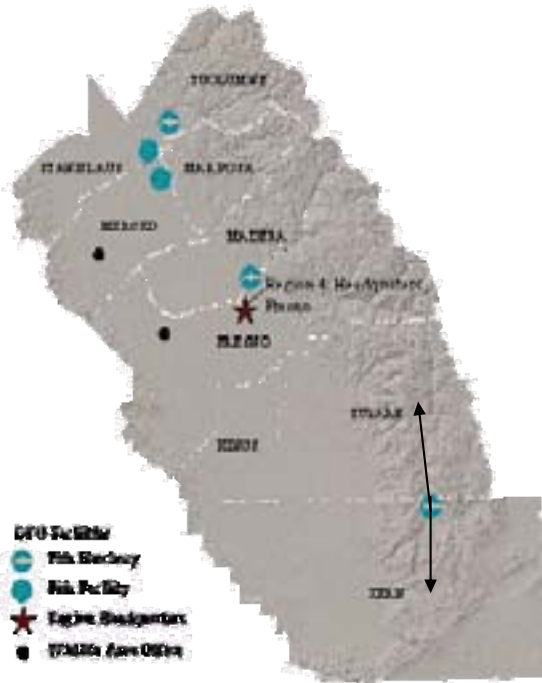
Index - X330	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Temp Help	\$13,332	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Personal Services	\$227,698	\$241,376	\$242,453	\$242,453	\$242,453	\$242,453	\$242,453
Total OE & E	\$57,880	\$95,000	\$96,500	\$76,500	\$76,500	\$76,500	\$91,500
Sub Total	\$285,578	\$336,376	\$338,953	\$318,953	\$318,953	\$318,953	\$333,953
Total Allotment	\$346,407	\$435,966	\$406,890	\$386,890	\$386,890	\$386,890	\$401,890
Capital Outlay	\$0	\$246,000	\$50,000	\$50,000	\$0	\$122,000	\$0
Total Costs	\$346,407	\$681,966	\$456,890	\$436,890	\$386,890	\$508,890	\$401,890

Trout Production (Pounds)	7,728	10,850	9,078	8,632	8,632	8,632	8,967
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Notes: Planting and quarantine base; water supply issues during severe weather conditions

KERN RIVER PLANTING BASE

Planting Base & Minor Brood Stock



Facility Details

Estimated Maximum Trout Production.....1,000 pounds

Budget Details

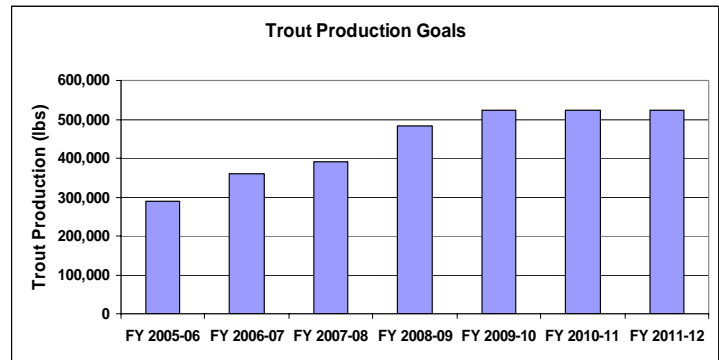
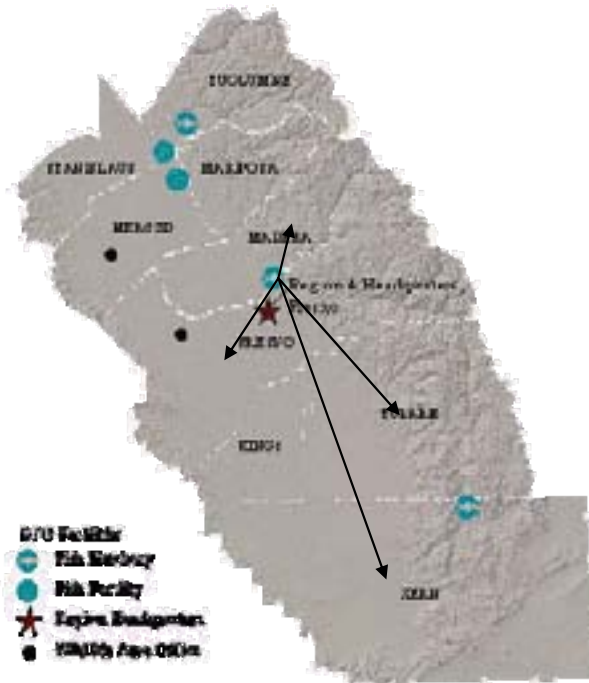
Index - Y310	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	1.0	3.0	3.0	3.0	3.0	3.0	3.0
Temp Help	\$6,033	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total Personal Services	\$66,161	\$190,048	\$190,048	\$190,048	\$190,048	\$190,048	\$190,048
Total OE & E	\$12,969	\$45,000	\$26,000	\$41,000	\$26,000	\$41,000	\$26,000
Sub Total	\$79,130	\$235,048	\$216,048	\$231,048	\$216,048	\$231,048	\$216,048
Total Allotment	\$95,985	\$141,176	\$262,066	\$277,066	\$262,066	\$277,066	\$262,066
Capital Outlay	\$0	\$0	\$45,000	\$175,000	\$0	\$100,000	\$0
Total Costs	\$95,985	\$141,176	\$307,066	\$452,066	\$262,066	\$377,066	\$262,066

Trout Production (Pounds)	300	300	819	866	819	866	819
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Notes: Planting base

SAN JOAQUIN HATCHERY

Major Production Hatchery



Facility Details

Estimated Maximum Trout Production.....550,000 pounds

Budget Details

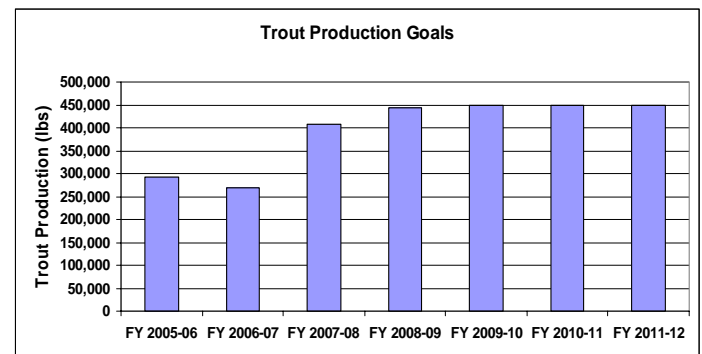
Index - Y340	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	7.0	8.0	8.0	8.0	8.0	8.0	8.0
Temp Help	\$5,080	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Total Personal Services	\$370,411	\$448,360	\$449,438	\$449,438	\$449,438	\$449,438	\$449,438
Total OE & E	\$269,860	\$320,000	\$335,000	\$515,000	\$600,000	\$600,000	\$600,000
Sub Total	\$640,271	\$768,360	\$784,438	\$964,438	\$1,049,438	\$1,049,438	\$1,049,438
Total Allotment	\$763,656	\$971,822	\$948,328	\$1,166,668	\$1,267,643	\$1,267,643	\$1,267,643
Capital Outlay	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0
Total Costs	\$763,656	\$971,822	\$1,138,328	\$1,166,668	\$1,267,643	\$1,267,643	\$1,267,643

Trout Production (Pounds)	289,971	361,205	391,871	482,094	523,819	523,819	523,819
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Notes: Suitable for increased production

MOCCASIN CREEK HATCHERY

Production Hatchery



Facility Details

Estimated Maximum Trout Production.....450,000 pounds

Budget Details

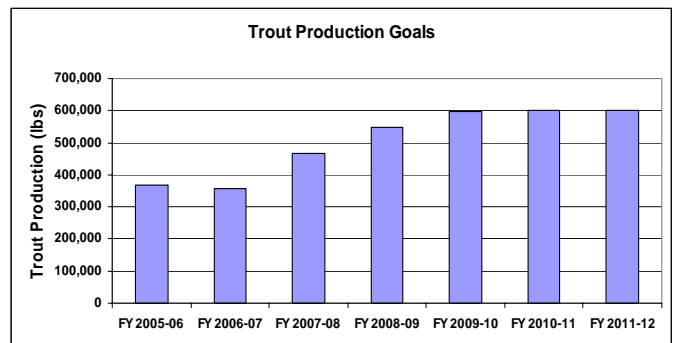
Index - Y330	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	7.5	9.0	9.0	9.0	9.0	9.0	9.0
Temp Help	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Personal Services	\$388,903	\$488,767	\$489,844	\$489,844	\$489,844	\$489,844	\$489,844
Total OE & E	\$119,124	\$185,000	\$185,000	\$245,000	\$255,000	\$255,000	\$255,000
Sub Total	\$508,027	\$673,767	\$674,844	\$734,844	\$744,844	\$744,844	\$744,844
Total Allotment	\$616,237	\$794,956	\$816,456	\$888,171	\$899,236	\$899,236	\$899,236
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$616,237	\$794,956	\$816,456	\$888,171	\$899,236	\$899,236	\$899,236

Trout Production (Pounds)	291,105	268,100	408,228	444,086	449,618	449,618	449,618
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Notes: Good water quality - cold; may have future water supply issues due to Hetch Hetchy Reservoir

FILLMORE FISH HATCHERY

Production Hatchery



Facility Details

Estimated Maximum Trout Production.....600,000 pounds

Budget Details

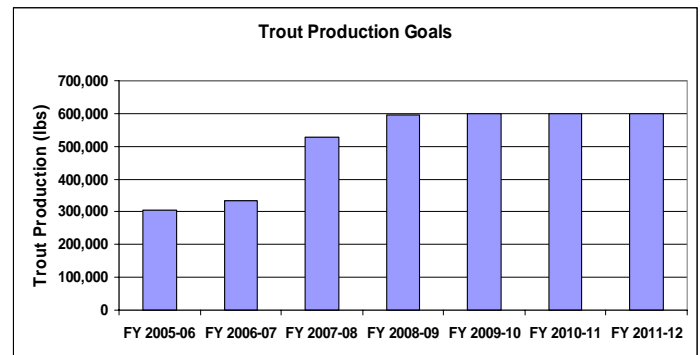
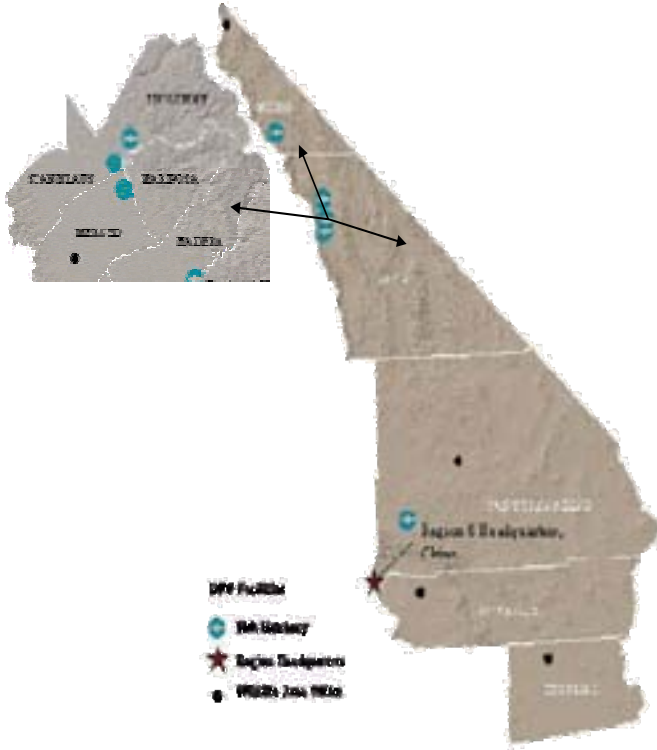
Index - F310	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	6.0	8.0	8.0	8.0	8.0	8.0	8.0
Temp Help	\$13,485	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Total Personal Services	\$340,830	\$457,520	\$458,598	\$458,598	\$458,598	\$458,598	\$458,598
Total OE & E	\$388,340	\$420,000	\$410,000	\$560,000	\$652,500	\$660,000	\$660,000
Sub Total	\$729,170	\$877,520	\$868,598	\$1,018,598	\$1,111,098	\$1,118,598	\$1,118,598
Total Allotment	\$884,483	\$1,056,977	\$1,051,479	\$1,233,429	\$1,345,099	\$1,352,599	\$1,352,599
Capital Outlay	\$0	\$0	\$40,000	\$25,000	\$0	\$0	\$0
Total Costs	\$884,483	\$1,056,977	\$1,091,479	\$1,258,429	\$1,345,099	\$1,352,599	\$1,352,599

Trout Production (Pounds)	367,245	357,000	467,324	548,191	597,822	601,155	601,155
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Notes: Federal Aid in Sport Fish Restoration funding (\$509,653) withdrawn July 1, 2006; Need low head oxygenation

FISH SPRINGS HATCHERY

Production Hatchery



Facility Details

Estimated Maximum Trout Production.....600,000 pounds

Budget Details

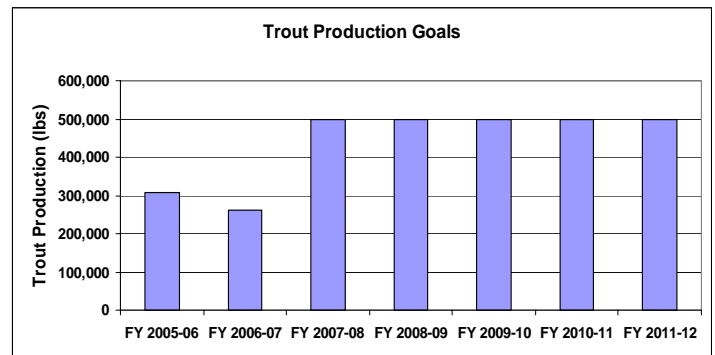
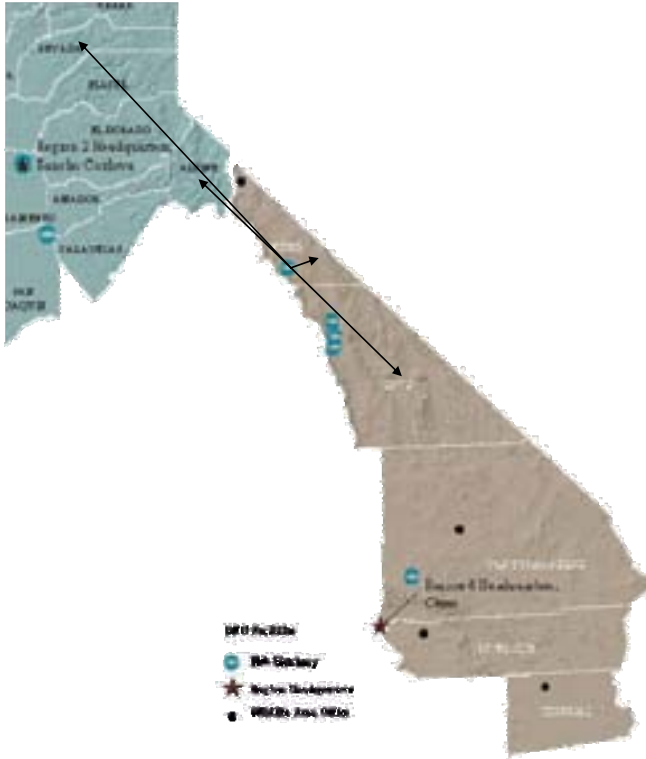
Index - F320	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	5.5	7.0	7.0	7.0	7.0	7.0	7.0
Temp Help	\$3,205	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Total Personal Services	\$270,541	\$409,031	\$410,109	\$410,109	\$410,109	\$410,109	\$410,109
Total OE & E	\$277,999	\$410,000	\$440,000	\$525,000	\$535,000	\$535,000	\$535,000
Sub Total	\$548,540	\$819,031	\$850,109	\$935,109	\$945,109	\$945,109	\$945,109
Total Allotment	\$661,387	\$970,055	\$1,027,987	\$1,131,092	\$1,141,092	\$1,141,092	\$1,141,092
Capital Outlay	\$0	\$0	\$270,000	\$890,000	\$0	\$0	\$560,000
Total Costs	\$661,387	\$970,055	\$1,297,987	\$2,021,092	\$1,141,092	\$1,141,092	\$1,701,092

Trout Production (Pounds)	306,055	332,500	527,173	595,312	600,575	600,575	600,575
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Notes: Water supply an issue; raceways in 10 pond series - increased fish production issues

HOT CREEK HATCHERY

Major Brood Stock Hatchery



Facility Details

Estimated Maximum Trout Production.....500,000 pounds

Budget Details

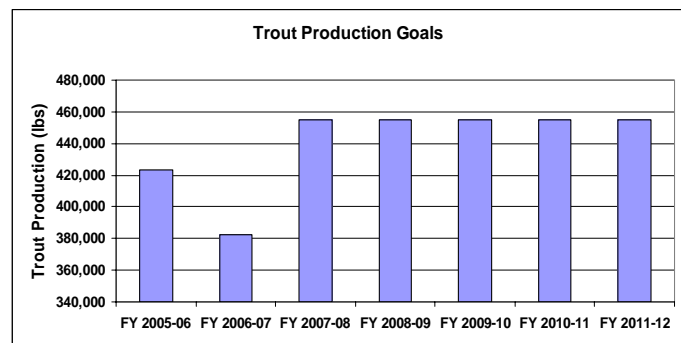
Index - F330	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	7.5	9.0	9.0	9.0	9.0	9.0	9.0
Temp Help	\$6,657	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Total Personal Services	\$402,682	\$514,738	\$515,816	\$515,816	\$515,816	\$515,816	\$515,816
Total OE & E	\$199,991	\$225,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000
Sub Total	\$602,673	\$739,738	\$805,816	\$805,816	\$805,816	\$805,816	\$805,816
Total Allotment	\$731,042	\$891,977	\$972,130	\$972,130	\$972,130	\$972,130	\$972,130
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$731,042	\$891,977	\$972,130	\$972,130	\$972,130	\$972,130	\$972,130

Trout Production (Pounds)	307,398	260,085	498,528	498,528	498,528	498,528	498,528
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Notes: Brood stock facility; spring fed - water quality good; reduced spring flows due to nearby development
Eliminate Hot Creek and Coleman brood stock, purchase eggs

MOJAVE RIVER HATCHERY

Production Hatchery



Facility Details

Estimated Maximum Trout Production.....450,000 pounds

Budget Details

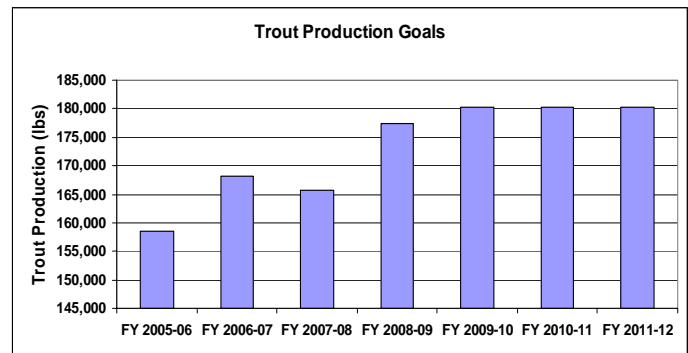
Index - F340	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	4.0	5.0	5.0	5.0	5.0	5.0	5.0
Temp Help	\$0	\$37,700	\$37,700	\$37,700	\$37,700	\$37,700	\$37,700
Total Personal Services	\$181,331	\$321,429	\$322,507	\$322,507	\$322,507	\$322,507	\$322,507
Total OE & E	\$505,000	\$545,000	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Sub Total	\$686,331	\$866,429	\$742,507	\$742,507	\$742,507	\$742,507	\$742,507
Total Allotment	\$832,519	\$1,042,458	\$896,400	\$896,400	\$896,400	\$896,400	\$896,400
Capital Outlay	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
Total Costs	\$832,519	\$1,042,458	\$944,400	\$896,400	\$896,400	\$896,400	\$896,400

Trout Production (Pounds)	423,414	382,200	455,026	455,026	455,026	455,026	455,026
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Notes: Federal Aid in Sport Fish Restoration funding (\$551,813) withdrawn July 1, 2006; Water recirculated - high pumping costs

MT. WHITNEY /BLACKROCK

Major Brood Stock Hatchery



Facility Details

Estimated Maximum Trout Production.....180,000 pounds

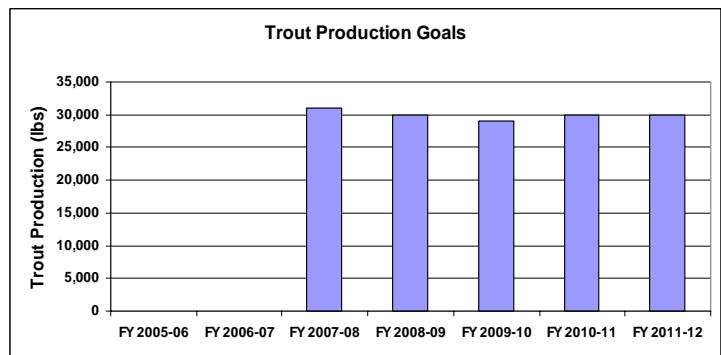
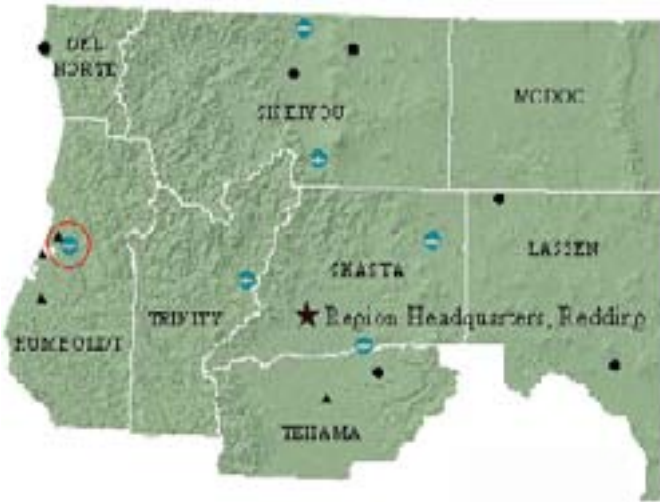
Budget Details

Index - F350	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	7.5	3.0	3.0	3.0	3.0	3.0	3.0
Temp Help	\$1,562	\$11,138	\$11,138	\$11,138	\$11,138	\$11,138	\$11,138
Total Personal Services	\$381,984	\$194,652	\$194,652	\$194,652	\$194,652	\$194,652	\$194,652
Total OE & E	\$202,227	\$100,000	\$95,000	\$115,000	\$120,000	\$120,000	\$120,000
Sub Total	\$584,211	\$294,652	\$289,652	\$309,652	\$314,652	\$314,652	\$314,652
Total Allotment	\$706,252	\$352,088	\$348,153	\$372,413	\$378,478	\$378,478	\$378,478
Capital Outlay	\$0	\$0	\$0	\$425,000	\$880,000	\$110,000	\$0
Total Costs	\$706,252	\$352,088	\$348,153	\$797,413	\$1,258,478	\$488,478	\$378,478

Trout Production (Pounds)	158,563	168,200	165,787	177,339	180,228	180,228	180,228
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Notes: Brood stock facility; disease issues

MAD RIVER HATCHERY



Facility Details

Estimated Maximum Trout Production.....50,000 pounds

Budget Details

Index	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	0.0	3.0	4.0	4.0	4.0	4.0	4.0
Temp Help	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Personal Services	\$0	\$167,562	\$243,386	\$243,386	\$243,386	\$243,386	\$243,386
Total OE & E	\$0	\$100,000	\$145,000	\$130,000	\$115,000	\$130,000	\$130,000
Sub Total	\$0	\$267,562	\$388,386	\$373,386	\$358,386	\$373,386	\$373,386
Total Allotment	\$0	\$324,553	\$464,723	\$449,723	\$434,723	\$449,723	\$449,723
Capital Outlay	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Total Costs	\$0	\$324,553	\$464,723	\$649,723	\$434,723	\$449,723	\$449,723

Trout Production (Pounds)	0	0	30,982	29,982	28,982	29,982	29,982
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Notes: Potential production facility for coastal cutthroat trout

HATCHERY PROGRAM SUPPORT SERVICES

Regional Hatchery Supervisors, Fish Health
Laboratory, and Fisheries Branch Staff



Regional Hatchery Supervisors

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Temp Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personal Services	\$345,052	\$345,052	\$345,052	\$345,052	\$345,052	\$345,052	\$345,052
Total OE & E	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Sub Total	\$385,052	\$385,052	\$385,052	\$385,052	\$385,052	\$385,052	\$385,052
Total Allotment	\$467,068	\$467,068	\$467,068	\$467,068	\$467,068	\$467,068	\$467,068
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$467,068	\$467,068	\$467,068	\$467,068	\$467,068	\$467,068	\$467,068

Support Budget Details

Fisheries Branch Staff & Fish Health Laboratory

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Positions	2.0	7.0	8.0	8.0	8.0	8.0	8.0
Temp Help	\$95,423	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Personal Services	\$181,440	\$623,339	\$710,926	\$710,926	\$710,926	\$710,926	\$710,926
Total OE & E	\$204,051	\$680,000	\$680,000	\$150,000	\$150,000	\$150,000	\$150,000
Sub Total	\$385,491	\$1,303,339	\$1,390,926	\$860,926	\$860,926	\$860,926	\$860,926
Total Allotment	\$467,600	\$1,580,950	\$1,687,193	\$1,044,303	\$1,044,303	\$1,044,303	\$1,044,303
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$130,000	\$870,000
Total Costs	\$467,600	\$1,580,950	\$1,687,193	\$1,044,303	\$1,044,303	\$1,174,303	\$1,914,303

ATTACHMENT E
Proposed Hatchery Capital Outlay Projects by Facility and Fiscal Year

Hatchery	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
American River							
Water Line to Settling Ponds - New	\$499,200						
Storage Building - New					\$250,000		
Water Chiller					\$724,000		
Total	\$499,200				\$974,000		\$1,473,200
Black Rock							
Residence/Garage Replacement					\$110,000		
Hatchery Building - New			\$275,000				
Raceway Construction - 2				\$880,000			
Residence - New			\$150,000				
Total			\$425,000	\$880,000	\$110,000		\$1,415,000
Crystal Lake							
Stair and Catwalk		\$55,000					
Total		\$55,000					\$55,000
Darrah Springs							
Storage Garage - 30 x 40		\$50,000					
Feed Storage Bin Replacement	\$278,000						
Aluminum Fish Trough Repl. (58)	\$110,000						
Filtration and Sterilization Unit		\$750,000					
Waste Water Retention Pond				\$600,000			
Total	\$388,000	\$800,000		\$600,000			\$1,788,000
Fillmore							
Fuel Tank Replacement		\$40,000					
Residence Addition			\$25,000				
Total		\$40,000	\$25,000				\$65,000
Fish Springs							
New Water Well			\$850,000				
Information Kiosk		\$10,000					
Fuel Storage Tank			\$40,000				
Hatchery Building		\$260,000					
Public Restrooms						\$200,000	
Parking Lot -New						\$360,000	
Total		\$270,000	\$890,000			\$560,000	\$1,720,000
Hot Creek							
Total							\$0
Kern River							
Paving - New			\$100,000				
Domestic Water Line		\$20,000					
Bird Exclosures		\$25,000					
Well/Generator/Aerator			\$60,000				
Flood Evacuation Pump Repl.			\$15,000				
Office					\$100,000		
Total		\$45,000	\$175,000		\$100,000		\$320,000

Mad River

Bird Exclosure Repl.	\$200,000	
Total	\$200,000	\$200,000

Moccasin

Total		\$0
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Mojave

Hazardous Materials Building	\$38,000	
Information Kiosk	\$10,000	
Total	\$48,000	\$48,000

Mt. Shasta

Stair and Catwalk	\$45,000	
Bird Exclosure	\$60,000	
Deep Rearing Troughs w/ feeders	\$235,000	
Equipment Storage Garage	\$60,000	
Mobile Home and Garage	\$135,000	
Total	\$535,000	\$535,000

San Joaquin

Domestic Water Building Repl.	\$70,000	
Public Restrooms	\$120,000	
Total	\$190,000	\$190,000

Silverado

Water Chiller				\$100,000	
Raceway Construction	\$246,000				
Storage Building		\$50,000			
Freezer Box Repl.			\$50,000		
Ice Machine Building Repl.				\$22,000	
Total	\$246,000	\$50,000	\$50,000	\$122,000	\$468,000

ATTACHMENT F
Heritage and Wild Trout Program



The California Wild Trout Program was established by the California Fish and Game Commission in 1971 to protect and enhance quality fisheries sustained by wild strains of trout. The Commission adopted a wild trout policy that provides for the designation of "aesthetically pleasing and environmentally productive" streams and lakes to be managed exclusively for wild trout, where the trout populations are managed with appropriate regulations to be "largely unaffected by the angling process." The Commission directed the California Department of Fish and Game to study and identify waters that would provide quality wild trout angling for designation as Wild Trout Waters.

	FY 2005-2006			FY 2006-2007			FY 2007-2008		
SALARY WAGES									
Senior Fishery Biologist	3.0	PYs	\$211,104	3.0	PYs	\$211,104	3.0	PYs	\$211,104
Associate Bioloigst (Fisheries)	4.0	PYs	\$250,416	4.0	PYs	\$250,416	4.0	PYs	\$250,416
<i>Fishery Biologist (A/B) (New)</i>				3.0	PYs	\$140,688	3.0	PYs	\$140,688
NET SALARY WAGES			\$461,520			\$602,208			\$602,208
SALARY SAVINGS			\$35,122			\$45,828			\$45,828
PERMANENT SALARY WAGES			\$461,520			\$602,208			\$602,208
TEMPORARY HELP	3.0	PYs	\$65,000	3.0	PYs	\$65,000	3.0	PYs	\$65,000
<i>TEMP HELP FGC Section 13007</i>				4.0	PYs	\$89,050	4.0	PYs	\$89,050
OVERTIME						\$118,753			\$118,802
TOTAL SALARY AND WAGES	10.0	PYs	\$526,520	17.0	PYs	\$875,011	17.0	Pys	\$875,060
STAFF BENEFITS	26%		\$119,995			\$156,574			\$156,574
TOTAL, PERSONAL SERVICES			\$646,515			\$1,031,585			\$1,031,634
GENERAL EXPENSE			\$438,438			\$438,438			\$438,438
OPERATING EXPENSES			\$438,438			\$438,438			\$438,438
<i>REDIRECTED OPERATING EXPENSES BCP 12</i>						<i>\$261,222</i>			<i>\$261,222</i>
TOTAL ESTIMATED OPERATING EXPENSES			\$438,438			\$699,660			\$699,660
TOTAL ALLOTMENT			\$1,084,953			\$1,731,245			\$1,731,245
OVERHEAD			\$182,272			\$268,755			\$268,755
TOTAL PROJECT BUDGET			\$1,267,225			\$2,000,000			\$2,000,000
FUNDING SOURCE									
GENERAL FUND			\$79,470			\$0			\$0
ELPF			\$67,542			\$0			\$0
FEDERAL TRUST FUND									
SPORT FISH RESTORATION ACT			\$946,271			\$0			\$0
REIMBURSEMENTS									
DEDICATED FGPF						\$1,791,380			\$1,791,380
NON DEDICATED FGPF			\$173,942			\$208,620			\$208,620
			\$1,267,225			\$2,000,000			\$2,000,000